

Program C: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Work Training Facility - North provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.6% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$512,040	\$558,654	\$558,654	\$589,740	\$577,043	\$18,389
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	3,279	3,279	3	0	(3,279)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$512,040	\$561,933	\$561,933	\$589,743	\$577,043	\$15,110
EXPENDITURES & REQUEST:						
Salaries	\$261,860	\$285,973	\$270,973	\$281,032	\$281,032	\$10,059
Other Compensation	0	0	0	0	0	0
Related Benefits	55,425	64,995	64,995	78,135	70,046	5,051
Total Operating Expenses	117,170	126,848	141,848	142,522	141,848	0
Professional Services	77,585	84,117	84,117	88,054	84,117	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$512,040	\$561,933	\$561,933	\$589,743	\$577,043	\$15,110
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	9	9	9	9	0
Unclassified	0	0	0	0	0	0
TOTAL	8	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$3,279	\$3,279	\$3	\$0	(\$3,279)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$558,654	\$561,933	9	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$558,654	\$561,933	9	EXISTING OPERATING BUDGET - December 2, 2002
\$6,415	\$6,415	0	Group Insurance Adjustment
\$11,974	\$11,974	0	Other Adjustments - Personal Services per the department plan
\$0	(\$3,279)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$577,043	\$577,043	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$577,043	\$577,043	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$577,043	\$577,043	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$84,117 Medical Professional Services - Dentist, Pharmacist, Optometrist and Physician

\$84,117 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.